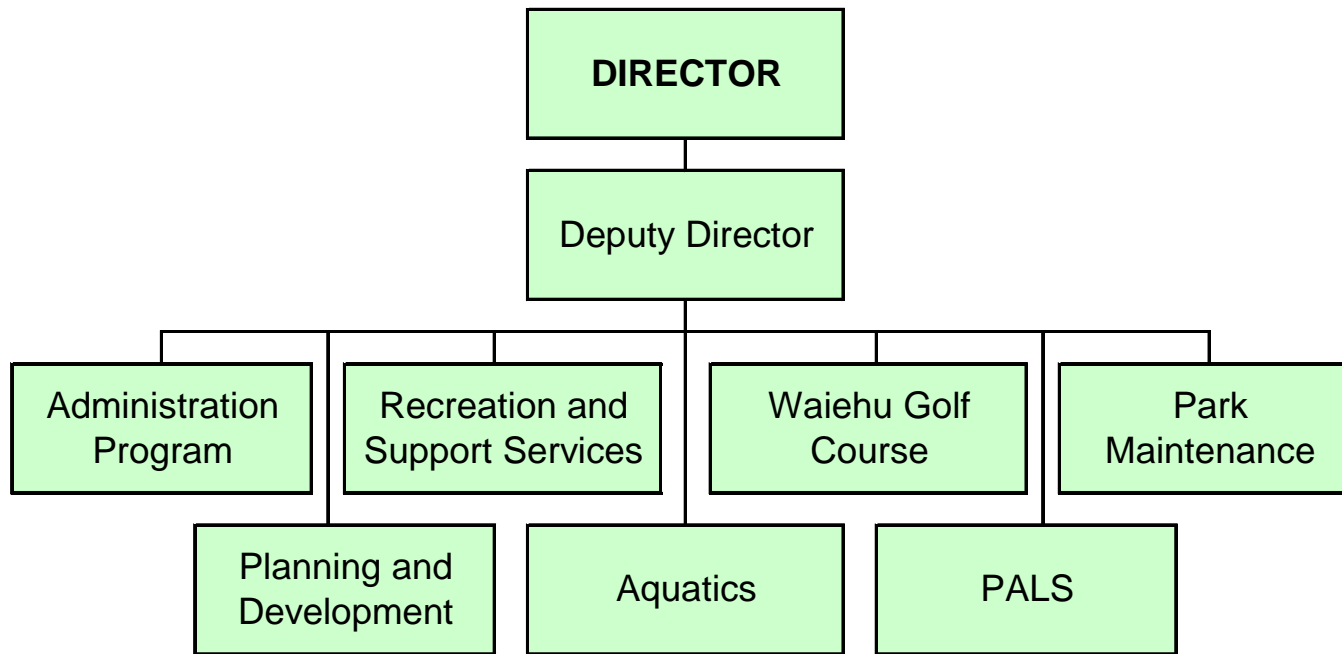


Departmental Organizational Chart



DEPARTMENT OF PARKS AND RECREATION

Department Summary

Mission Statement:

To provide high-quality, cost-effective recreational experiences for the residents and visitors of Maui County.

Department Goal:

1. To improve the satisfaction level of residents and visitors of Maui County with recreation opportunities provided by the Department.

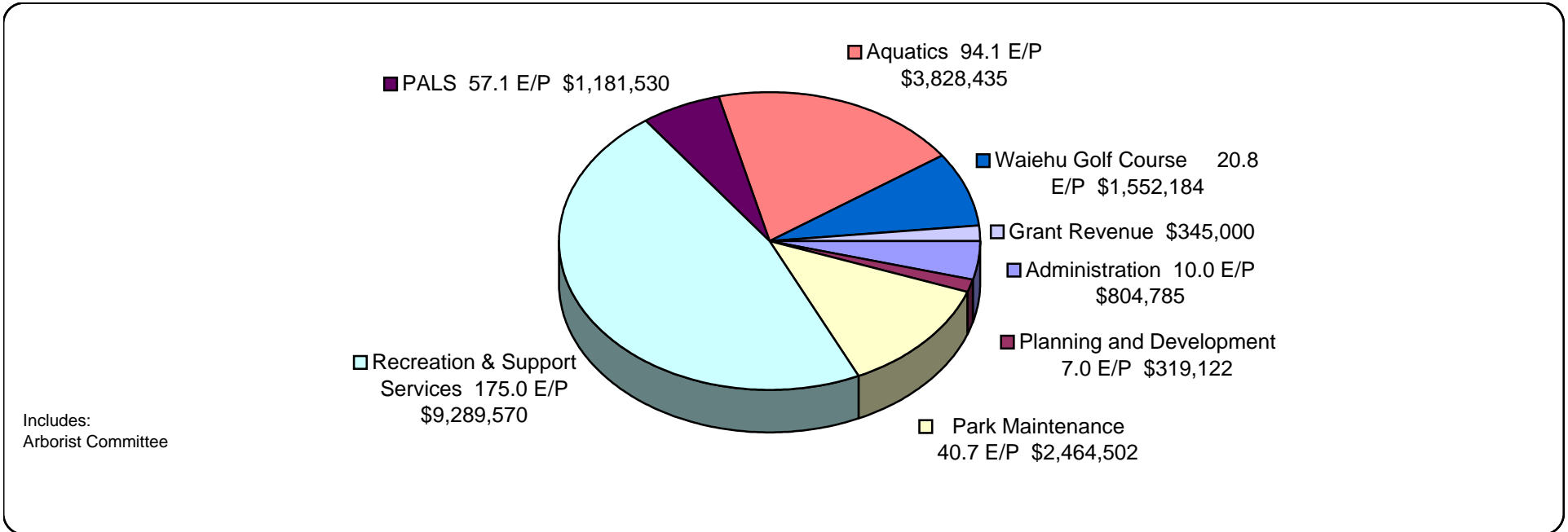
Department Revenues and Expenditures:

	General Fund	Bond Fund	Federal Funds	State Funds	Lapsed Bond	Park Assessment	Grant Revenue	Total
Revenues								
Total Revenues	\$ 19,550,128	\$ 1,210,000	\$ 0	\$ 0	\$ 1,140,000	\$ 40,000	\$ 545,000	\$ 22,485,128
Expenditures								
Administration	\$ 804,785	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 804,785
Park Maintenance	2,464,502	0	0	0	0	0	0	2,464,502
Planning & Dev.	319,122	0	0	0	0	0	0	319,122
Rec & Support Svcs.	9,289,570	0	0	0	0	0	345,000	9,634,570
PALS	1,181,530	0	0	0	0	0	0	1,181,530
Aquatics	3,828,435	0	0	0	0	0	0	3,828,435
Waiehu Golf Course	1,552,184	0	0	0	0	0	0	1,552,184
CIP	110,000	1,210,000	0	0	1,140,000	40,000	200,000	2,700,000
Total Expenditures	\$ 19,550,128	\$ 1,210,000	\$ 0	\$ 0	\$ 1,140,000	\$ 40,000	\$ 545,000	\$ 22,485,128

Note: Department Revenues and Expenditures include Capital Improvement Program (CIP) projects.

Department Summary

FY 2004 Budget by Program



General Fund:	\$ 17,887,944	General Fund E/P:	383.9
Golf Course Fund:	\$ 1,552,184	Golf Course Fund E/P:	20.8
Grant Revenue:	\$ 345,000	Grant Revenue E/P:	0
TOTAL BUDGET:	\$ 19,785,128	TOTAL EQUIVALENT PERSONNEL:	404.7

DEPARTMENT OF PARKS AND RECREATION

Administration

Program Description:

The Administration program oversees and directs all department programs and provides personnel, budget and management services. It coordinates with other County departments on issues related to contracts and risk management, enforcement of rules and regulations and Countywide beautification.

The Volunteer Action Program has an extremely important role for the County in that its primary mission is to tap the community's resources in any way possible to support the Department's goals and objectives regarding recreation programs and maintenance. This is done in many ways: via partnerships with other government agencies such as the Maui Community Correctional Center Work Line, the Community Service Program and senior citizen agencies such as RSVP; via partnerships with non-profit organizations such as youth centers and canoe clubs; via partnerships with youth sports organizations such as baseball, soccer, swimming, and tennis; and via recruitment, training, placement and recognition of volunteers. The program also facilitates the Maui County Arborist Committee (which is responsible for overseeing tree care and landscaping practices throughout the County), Adopt-a-Park program, organic community gardens on County property and other opportunities for citizen involvement in the community.

Program Goal and Activities:

GOAL	To improve the satisfaction level of residents and visitors of Maui County with recreation opportunities by 2%.
Completion Date	June 30, 2004

Objectives of Activities	Division	FY 2004 Activity	Activity Output	Grant Funded	Grant Amount
To improve organized recreational activities. To improve recreational and leisure opportunities.	Administration	Office renovations at War Memorial Complex to consolidate Division heads with the Director's office. Improve efficiency of Department in providing services to public as well as public's access to the department.	User Survey	N	
		Develop partnerships with community groups and organizations to provide the following:		N	
		-Trained volunteers to support recreation programs with coaching, officiating, site preparation, league operations, etc.	Number of trained volunteers	N	
		-Agreements for facility maintenance.	Number of agreements	N	

DEPARTMENT OF PARKS AND RECREATION

Administration

Program Goal and Activities (Continued):

Objectives of Activities	Division	FY 2004 Activity	Activity Output	Grant Funded	Grant Amount
To improve organized recreational activities. To improve recreational and leisure opportunities.	Administration	Provide training and educational needs for employees: -QSS teambuilding training. -CPR and First Aid certification. -ADA compliance training. -First Responder certification. -U.S. Lifeguard Association certification.	Number of training sessions	N	

Program Resources - General Fund:

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel	8.0	13.0	13.0	13.0	10.0	0.0	10.0
Salaries and Wages	\$ 368,587	\$ 512,038	\$ 551,619	\$ 576,511	\$ 504,705	\$ 0	\$ 504,705
Operations	264,608	795,024	584,078	600,080	300,080	0	300,080
Equipment	1,710	737	509	0	0	0	0
Program Total	\$ 634,905	\$ 1,307,799	\$ 1,136,206	\$ 1,176,591	\$ 804,785	\$ 0	\$ 804,785

Program Highlights:

In fiscal year 2003, the Department focused on the implementation of a "Sports Field Maintenance Team" that provided high quality maintenance on our active ball fields for safer and improved surfaces to play on; pursued corporate partnerships to assist in the improvements of our recreational facilities and support of community events; and pursued concessions for beach parks that hosts ocean recreation activities for additional revenues for the County and more importantly, to provide a service for the general public that uses these parks. The result of these efforts enhanced the County's potential of attracting major events to Maui whether they be on a local, state, national or international level.

For FY 2004, the Department will continue to focus on the ever-changing and high demands of our general public via on-going staff training to better accomplish our goals.

Park Maintenance

Program Description:

This program is primarily responsible for the maintenance of parks and recreational facilities. The Beautification Section is responsible for turf management, landscaping and tree trimming. The construction maintenance section is responsible for maintenance work requiring heavy equipment operations and skilled labor such as plumbing, electrical, building maintenance and irrigation system repairs.

Program Goal and Activities:

GOAL	To improve the satisfaction level of residents and visitors of Maui County with recreation opportunities by 2%.
Completion Date	June 30, 2004

Objectives of Activities	Division	FY 2004 Activity	Activity Output	Grant Funded	Grant Amount
To improve organized recreational activities. To improve recreation and leisure opportunities.	Parks Maintenance	Improve ongoing support for special events like the Hula Bowl and the Maui Invitational Basketball Classic, community programs and sports activities countywide.	User survey	N	
		Abate 100% of safety/hazardous conditions related to park and facility repair within 24 hours of notification.	Reported vs. abated	N	
		Abate 100% of dangerous trees within 48 hours of notification.	Reported vs. abated	N	
		Respond to all Department emergency requests within 24 hours.	Reported vs. abated	N	
		Respond to Department's routine maintenance requests to repair non-hazardous conditions within 60 working days, 80% of the time.	Reported vs. abated	N	

DEPARTMENT OF PARKS AND RECREATION

Park Maintenance

Program Goal and Activities (Continued):

Objectives of Activities	Division	FY 2004 Activity	Activity Output	Grant Funded	Grant Amount
To improve organized recreational activities. To improve recreation and leisure opportunities.	Parks Maintenance	Respond to other departments' routine maintenance requests to repair non-hazardous conditions within 60 working days, 70 % of the time.	Reported vs abated	N	
		Develop and implement a scheduled maintenance program for all fields and facilities.	Maintenance Schedule	N	

Program Resources - General Fund:

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004			
	Actual		Actual		Actual		Appropriation		Request	Expansion	Total	
Equivalent Personnel	33.8		34.8		35.8		39.8		40.7	0.0	40.7	
Salaries and Wages	\$	1,014,518	\$	1,056,934	\$	1,152,479	\$	1,309,818	\$	1,378,364	\$	1,378,364
Operations		711,483		725,835		816,216		904,838	1,004,838	0	1,004,838	
Equipment		86,072		35,255		38,797		153,300	0	81,300	81,300	
Program Total	\$	1,812,073	\$	1,818,024	\$	2,007,492	\$	2,367,956	\$	2,383,202	\$	2,464,502

Program Highlights:

During FY 2004, the Parks Maintenance program will continue the ongoing effort to repair and renovate community centers, gymnasiums, civic centers, comfort stations, swimming pool complexes, irrigation systems, and equipment. We also support major county co-sponsored special events by providing labor and equipment. The Division will use division personnel, MCCC work line crews, community service workers, volunteers, and contractors to accomplish maintenance tasks. Special attention will be given to improving the playability of our major sports fields. Removal of tree hazards and tree planting along streets and in parks will continue to be a primary endeavor to enhance the beauty of Maui County.

DEPARTMENT OF PARKS AND RECREATION

Park Maintenance

Performance Measures:

	FY 2002	FY 2003	FY 2003
	<u>Actual</u>	<u>Estimate</u>	<u>1st Qtr</u>
Total number of repair requests	1,946	2,000	412
Completed repair requests	1,938	2,000	397
Emergency requests	325	300	84
Percentage of emergency requests responded to within 24 hours	96%	95%	96%
Completed projects	132	120	44
Inventory of parks (does not include Waiehu Golf Course)	136	136	136
Park acres (does not include Waiehu Golf Course)	1,342	1,342	1,342
Additional street trees planted	58	60	26
Additional park trees planted	157	150	36
Number of park trees trimmed by contractors	4,892	4,300	1,480
Number of park trees trimmed in-house	274	260	76

DEPARTMENT OF PARKS AND RECREATION

Planning and Development

Program Description:

The staff in Planning and Development is responsible for land acquisition, design and construction of new park facilities and major improvements to existing facilities. In addition, the program reviews park assessment requirements for new subdivisions.

Program Goal and Activities:

GOAL	To improve the satisfaction level of residents and visitors of Maui County with recreation opportunities by 2%.
Completion Date	June 30, 2004

Objectives of Activities	Division	FY 2004 Activity	Activity Output	Grant Funded	Grant Amount
To improve organized recreational activities. To improve recreation and leisure opportunities.	Planning and Development	Implement CIP projects to build new facilities and for major improvements of existing facilities to support the public demand for more and improved quality of recreation programs and activities. Also for smaller in-house projects to upkeep and improve facilities.	CIP Budget Schedule	N	

Program Resources - General Fund:

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel	5.0	5.0	5.0	6.0	7.0	0.0	7.0
Salaries and Wages	\$ 203,669	\$ 201,292	\$ 209,948	\$ 258,952	\$ 312,556	\$ 0	\$ 312,556
Operations	6,523	13,470	17,278	6,700	6,566	0	6,566
Equipment	2,469	0	4,513	25,000	0	0	0
Program Total	\$ 212,661	\$ 214,762	\$ 231,739	\$ 290,652	\$ 319,122	\$ 0	\$ 319,122

Planning and Development

Program Highlights:

In FY 2003, construction was completed for various projects including the War Memorial Football Field Restoration, Eddie Tam Ballfield Lighting, Hali'imaile Outdoor Basketball Court, Hana Ballfield Lighting, Makana Park, Lahaina Recreation Center Expansion, Lanai Tennis/Basketball Court Lighting, Duke Maliu Ballfield, and Cooke Pool Replastering. Contracts were awarded for Keopuolani Park Restroom, Keanae Park Restroom, Pukalani Park Jogging Paths, Paia Park Playground, Eddie Tam Memorial Park Irrigation System, Launiopoko Park Irrigation System, Wahikuli Park Irrigation System, Waiehu Golf Course Safety Netting, Waiehu Golf Course Irrigation Pump Replacement, Wells Park Tennis Court Lighting, War Memorial Tennis Court Lighting, and Lahaina Recreation Center Basketball Court Lighting. Design continued for the Waiehu Golf Course Maintenance Building, Keopuolani Park Boundless Playground, Kula Tennis Courts and Kamaole I Parking Lot. Planning and design were initiated for the South Maui Community Park and the Boys and Girls Club Central Clubhouse.

Performance Measures:

	FY 2002 <u>Actual</u>	FY 2003 <u>Estimate</u>	FY 2003 <u>1st Qtr</u>
Capital Improvement Projects, total dollar budget	\$3,980,000	\$4,355,000	\$4,355,000
Percent of projects that are fully encumbered within 12 months of the 18 month capital improvement project cycle	38%	60%	46%
Number of projects that fell within 10% of budgeted amount	31%	60%	43%

Recreation and Support Services

Program Description:

This program provides recreational and maintenance support services for all the districts in the County of Maui - Central, East, West, and South Maui, Hana, Lana'i and Moloka'i. A variety of programs are provided at beach areas and community parks, community centers, gyms, sport fields, tennis and basketball courts, children's play grounds, skate parks and picnic areas. Operational and maintenance support is also provided for numerous community sponsored special events including sports tournaments, concerts, fairs, carnivals and exhibitions.

Program Goal and Activities:

GOAL	To improve the satisfaction level of residents and visitors of Maui County with recreation opportunities by 2%.
Completion Date	June 30, 2004

Objectives of Activities	Division	FY 2004 Activity	Activity Output	Grant Funded	Grant Amount
To improve organized recreational activities. To improve the recreation and leisure opportunities.	Recreation and Support Services	Provide needed custodial and grounds keeping services for existing and additional facilities.	User survey	N	
		Improve ongoing support for special events like the Hula Bowl and Maui Invitational Basketball Classic, community programs and sports activities countywide.	User survey	N	
		Provide learn to swim programs for youth ages 5-12. (PALS, Type II in conjunction with DOE, Type I on weekends, and through community classes during summer months.	Number of participants	N	
		Provide minimum of two after school league after school sports program for youth grades 3-6 in each district, Hana and Lanai (Basketball, volleyball, softball, flag football or golf.)	Number of leagues	N	

DEPARTMENT OF PARKS AND RECREATION

Recreation and Support Services

Program Goal and Activities (Continued):

Objectives of Activities	Division	FY 2004 Activity	Activity Output	Grant Funded	Grant Amount
<p>To improve organized recreational activities.</p> <p>To improve the recreation and leisure opportunities.</p>	Recreation and Support Services	Provide one summer sports recreation program in each district (i.e., tournaments, clinics, or ongoing programming.)	Number of participants	N	
		Maintain countywide support for the Menehune Basketball program for youth grades 6-8.	Number of teams	N	
		Maintain countywide support for the Makule Senior program.	Number of teams	N	
		Provide a minimum of 17 summer PALS sites county-wide for youth ages 5-12.	Number of sites	N	
		Provide a minimum of 5 intercession PALS sites county-wide for youth ages 5-12.	Number of sites	N	
		Develop maintenance standards for all ballfields and facilities.	Maintenance standards	N	
		Develop a plan for expanded opportunities in culture and arts programs.	Plan	N	
		Provide safety for campers using existing campsites in West and Central districts.	User survey	N	
		Community Resource & PALS Food Service Program.	Subsidized meals	Y	\$150,000

DEPARTMENT OF PARKS AND RECREATION

Recreation and Support Services

Program Goal and Activities (Continued):

Objectives of Activities	Division	FY 2004 Activity	Activity Output	Grant Funded	Grant Amount
To improve organized recreational activities.	Recreation and Support Services	Guide to youth activities	Printed brochure	Y	\$20,000
		Develop a plan to provide printed directories of scheduled opportunities of scheduled activities and programs for each island.	Plan	N	

Program Resources - General Fund:

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		
	Actual		Actual		Actual		Appropriation		Request	Expansion	Total
Equivalent Personnel	167.2		167.3		174.9		174.9		175.0	0.0	175.0
Salaries and Wages	\$ 3,476,510	\$	3,767,150	\$	4,138,874	\$	4,746,949	\$	4,822,330	0	\$ 4,822,330
Operations*	4,235,620		3,733,661		4,267,240		4,164,653		4,164,653	0	4,164,653
Equipment	492,403		146,085		422,986		81,000		247,587	55,000	302,587
Program Total	\$ 8,204,533	\$	7,646,896	\$	8,829,100	\$	8,992,602	\$	9,234,570	55,000	\$ 9,289,570

*Operations includes development services, private maintenance contracts and qualified rehab maintenance.

District Resources - General Fund:

Recreation Administration Staff

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		
	Actual		Actual		Actual		Appropriation		Request	Expansion	Total
Equivalent Personnel	17.0		17.0		17.0		17.0		17.0	0.0	17.0
Salaries and Wages	\$ 164,592	\$	194,936	\$	218,040	\$	222,277	\$	228,961	0	\$ 228,961
Operations	8,323		10,513		34,173		196,130		196,130	0	196,130
Equipment	38,400		34,069		0		20,000		31,000	0	31,000
Program Total	\$ 211,315	\$	239,518	\$	252,213	\$	438,407	\$	456,091	0	\$ 456,091

DEPARTMENT OF PARKS AND RECREATION

Recreation and Support Services

District Resources - General Fund (Continued):

Central Maui District

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel	46.8		46.8		48.8		48.8		48.8	0.0	48.8
Salaries and Wages	\$ 965,617	\$	1,100,539	\$	1,217,872	\$	1,352,532	\$	1,379,816	0	\$ 1,379,816
Operations	1,222,278		1,273,084		1,563,914		1,284,967		1,284,967	0	1,284,967
Equipment	44,499		21,972		215,770		61,000		20,000	0	20,000
Program Total	\$ 2,232,394	\$	2,395,595	\$	2,997,556	\$	2,698,499	\$	2,684,783	0	\$ 2,684,783

Hana District

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel	5.4		5.5		5.5		5.9		5.9	0.0	5.9
Salaries and Wages	\$ 108,400	\$	133,537	\$	141,002	\$	161,985	\$	160,785	0	\$ 160,785
Operations	45,597		55,896		52,703		71,195		71,195	0	71,195
Equipment	35,510		3,276		8,797		0		58,087	0	58,087
Program Total	\$ 189,507	\$	192,709	\$	202,502	\$	233,180	\$	290,067	0	\$ 290,067

East Maui District

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel	31.0		31.0		33.0		32.1		32.1	0.0	32.1
Salaries and Wages	\$ 603,090	\$	692,088	\$	743,695	\$	914,535	\$	926,429	0	\$ 926,429
Operations	451,443		508,583		596,024		576,336		576,336	0	576,336
Equipment	18,412		47,142		31,658		0		23,500	0	23,500
Program Total	\$ 1,072,945	\$	1,247,813	\$	1,371,377	\$	1,490,871	\$	1,526,265	0	\$ 1,526,265

DEPARTMENT OF PARKS AND RECREATION

Recreation and Support Services

District Resources - General Fund (Continued)

Moloka'i District

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
Expense Type	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel	21.7	21.7	22.3	22.8	22.8	0.0	22.8
Salaries and Wages	\$ 509,933	\$ 536,168	\$ 572,194	\$ 666,011	\$ 670,380	\$ 0	\$ 670,380
Operations	187,168	195,430	213,512	189,885	189,885	0	189,885
Equipment	28,089	13,867	35,291	0	53,500	0	53,500
Program Total	\$ 725,190	\$ 745,465	\$ 820,997	\$ 855,896	\$ 913,765	\$ 0	\$ 913,765

South Maui District

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004			
	Actual		Actual		Actual		Appropriation		Request	Expansion	Total	
Equivalent Personnel	16.1		16.1		18.1		18.1		18.1	0.0	18.1	
Salaries and Wages	\$	350,971	\$	408,692	\$	464,434	\$	538,704	\$	546,032	\$	546,032
Operations		518,605		496,766		635,407		532,945		532,945		532,945
Equipment		-3,620		0		3,395		0		38,000		38,000
Program Total	\$	865,956	\$	905,458	\$	1,103,236	\$	1,071,649	\$	1,116,977	\$	1,116,977

West Maui District

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004			
	Actual		Actual		Actual		Appropriation		Request	Expansion	Total	
Equivalent Personnel	24.4		24.4		25.4		25.4		25.4	0.0	25.4	
Salaries and Wages	\$	517,687	\$	579,016	\$	655,958	\$	756,447	\$	774,167	\$	774,167
Operations		489,275		554,245		520,816		579,430		579,430		579,430
Equipment		10,214		23,079		99,333		0		0		55,000
Program Total	\$	1,017,176	\$	1,156,340	\$	1,276,107	\$	1,335,877	\$	1,353,597	\$	55,000
												1,408,597

DEPARTMENT OF PARKS AND RECREATION

Recreation and Support Services

District Resources - General Fund:

Lana'i District

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel	4.8		4.8		4.8		4.8		4.9	0.0	4.9
Salaries and Wages	\$ 123,116	\$	122,175	\$	125,679	\$	134,458	\$	135,760	0	\$ 135,760
Operations	49,101		47,177		57,692		91,285		91,285	0	91,285
Equipment	5,000		2,679		28,741		0		23,500	0	23,500
Program Total	\$ 177,217	\$	172,031	\$	212,112	\$	225,743	\$	250,545	0	\$ 250,545

Program Resources - Grant Revenue:

Community Resource and PALS Food Service

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel	0.0		0.0		0.0		0.0		0.0	0.0	0.0
Salaries and Wages	\$ 0	\$	0	\$	0	\$	0	\$	0	0	\$ 0
Operations	17,025		77,154		138,806		150,000		150,000	0	150,000
Equipment	0		0		0		0		0	0	0
Program Total	\$ 17,025	\$	77,154	\$	138,806	\$	150,000	\$	150,000	0	\$ 150,000

Playground Improvement Program

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel	0.0		0.0		0.0		0.0		0.0	0.0	0.0
Salaries and Wages	\$ 0	\$	0	\$	0	\$	0	\$	0	0	\$ 0
Operations	0		0		0		150,000		150,000	0	150,000
Equipment	0		0		0		0		0	0	0
Program Total	\$ 0	\$	0	\$	0	\$	150,000	\$	150,000	0	\$ 150,000

DEPARTMENT OF PARKS AND RECREATION

Recreation and Support Services

Program Resources - Grant Revenue:

Leisure Activities Program

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel	0.0		0.0		0.0		0.0		0.0	0.0	0.0
Salaries and Wages	\$ 0	\$	0	\$	0	\$	0	\$	0	0	0
Operations	0		0		0		25,000		25,000	0	25,000
Equipment	0		0		0		0		0	0	0
Program Total	\$ 0	\$	0	\$	0	\$	25,000	\$	25,000	0	25,000

Guide to Youth Activities Countywide

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel	0.0		0.0		0.0		0.0		0.0	0.0	0.0
Salaries and Wages	\$ 0	\$	0	\$	0	\$	0	\$	0	0	0
Operations	0		0		0		20,000		20,000	0	20,000
Equipment	0		0		0		0		0	0	0
Program Total	\$ 0	\$	0	\$	0	\$	20,000	\$	20,000	0	20,000

Recreation and Support Services Program

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel	0.0		0.0		0.0		0.0		0.0	0.0	0.0
Salaries and Wages	\$ 0	\$	0	\$	0	\$	0	\$	0	0	0
Operations	2,300		0		0		0		0	0	0
Equipment	0		0		0		0		0	0	0
Program Total	\$ 2,300	\$	0	\$	0	\$	0	\$	0	0	0

Recreation and Support Services

Program Highlights:

During fiscal year 2003, the Division initiated a computerized reservation system for all 21 community centers in Maui County with the addition of "on-line" services. The computerized system allows reservations from any permit office for any community center countywide. Continuation of countywide computerization during FY 2004, will provide all parks' facilities and programs to be permitted along with program registration for our Community Classes and our PALS programs.

The division has been working towards enhancement of the Ocean Recreation Activity permits Chapter 5.24, which will be transferred from Finance to the Department of Parks and Recreation on 1/1/01. The transfer of these responsibilities will be shared with the Aquatics Division in maintaining safe, quality recreational programs for the residents and visitors of Maui County.

In fiscal year 2003, Wilson and Okamoto performed a "American with Disabilities Act" survey on all park facilities and recreation programs. In the 2004 Fiscal Year, the Recreation and Support Services Program will begin a transition plan for all programs provided in park facilities.

The Division will continue to develop its current Playground Safety Program. Inspections, replacement and repair efforts will continue along with recommendations for additional playground sites.

DEPARTMENT OF PARKS AND RECREATION

Performance Measures:

	<u>FY 2002 Actual</u>	<u>FY 2003 Estimate</u>	<u>FY 2003 1st Qtr</u>
<u>Program</u>			
Percent of recreation program users who rate programs as above average (C+ and above)	96%	85%	85%
Number of Community Center activities facilitated (Type I through V)*	6,026	3,500	1,350
Percent of Community Center activities monitored	50%	50%	45%
Number of Community Center activity participants	1,096,106	1,150,000	198,300
League Sports Programs facilitated (Type I through V)**	390	185	52
<u>Maintenance</u>			
Percent of recreation facility users who rate facilities as above average (C+ and above)	96%	90%	80%
Incidences of vandalism (including graffiti and theft)	184	120	45
Monetary value of vandalism	\$106,090	\$48,000	\$26,500
<u>Community Involvement</u>			
Number of volunteers recruited annually to coach, officiate, score keep, time keep or line fields	3,253	240	55
Number of Fee for Service programs	140	50	18
Number of Fee for Service participants	2,349	1,000	200
<u>Community Awareness</u>			
Recreation program publications distributed to residents and visitors	1,700	2,100	285

* 24 Community Centers; 2 events per month minimum, 48 events per year at each site for a total of 1152 events.

**24 Community Center capacity total of 5231; at 40% capacity = 2092. 1152 events annually with a 40% capacity average = 2,409,984 annual user participation.

*** 10,000 copies of youth guide offered bi-annually.

PALS***Program Description:***

The PALS (Play and Learn Sessions) program will continue to provide quality recreational programs for children ages 5 to 12 during the summer and intersession periods for year-round schools, striving to meet the needs of working parents. Also included is the Ha'aheo Program (Ha'aheo means "pride"). This program will continue to prepare and provide teens ages 13 to 15 with life skills, work skills and to introduce teens to the rewards of community service.

Program Resources - General Fund:

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004			
	Actual		Actual		Actual		Appropriation		Request	Expansion	Total	
Equivalent Personnel	58.7		58.7		58.7		58.7		57.1	0.0	57.1	
Salaries and Wages	\$	851,477	\$	811,284	\$	937,896	\$	965,177	\$	1,044,877	\$	1,044,877
Operations	100,351		237,701		126,246		106,520		125,053	0	125,053	
Equipment	8,646		447		672		0		0	11,600	11,600	
Program Total	\$	960,474	\$	1,049,432	\$	1,064,814	\$	1,071,697	\$	1,169,930	\$	11,600
											\$	1,181,530

Program Highlights:

The PALS program continues to strive to meet the needs of Maui County's families during the summer and intersession periods. The program will work with the various schools as they evaluate the possibility of switching to modified school calendars to provide for their needs during the intersession periods, depending on available funding and staffing feasibility.

PALS***Performance Measures:***

	FY 2002	FY 2003	FY 2003
	<u>Actual</u>	<u>Estimate</u>	<u>1st Qtr</u>
Youth and college students trained in recreation and leadership skills			
Intersession:	4	-	-
Summer:	225	425	-
Total:	229	425	-
Maui registrations			
Intersession:	1,844	1,200	300
Summer:	2,259	3,500	2,155
Total:	4,103	4,700	2,455
Moloka'i registrations			
Intersession:	204	300	254
Summer:	279	100	91
Total:	483	400	345
Lana'i registrations: Summer	89	82	47
Ha`aheo Registrations: Summer	105	120	-

DEPARTMENT OF PARKS AND RECREATION

Volunteer Action Program

Program Resources - General Fund:

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel	5.0	0.0	0.0	0.0	0.0	0.0	0.0
Salaries and Wages	\$ 138,783	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operations	90,596	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Program Total	\$ 229,379	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Program Highlights:

The Volunteer Actions Program was combined with the Parks Administration Program in FY 2001. It is now called "Community Resource Services."

DEPARTMENT OF PARKS AND RECREATION

Aquatics

Program Description:

Aquatics has three major components: 1) providing lifeguard services, including rescues, first aid and water safety awareness programs at County beach parks and swimming pools; 2) facilitating aquatic oriented recreational programs such as learn-to-swim, age-group swimming and diving, exercise and therapeutic classes, and water safety and first aid certification classes; and 3) conducting in-service training for County lifeguards and water safety officers to keep water safety skills and certifications up-to-date.

Program Goals and Activities:

GOAL	To improve the satisfaction level of residents and visitors of Maui County with recreation opportunities by 2%.
Completion Date	June 30, 2004

Objectives of Activities	Division	FY 2004 Activity	Activity Output	Grant Funded	Grant Amount
To improve organized recreational activities.	Aquatics	Increase the number of sessions provided for Guard Start (ages 8-12); Pool Jr. Guard (ages 11-15) and Ocean Jr. Guard (ages 12-17).	Increase number of lessons	N	
To improve the recreation and leisure opportunities.	Aquatics	Develop plan to institute a sick leave pool.	Plan	N	
		Develop a plan to implement jet ski roving patrols.	Plan	N	
		Develop a plan to provide tower services to one additional beach park each year.	Plan	N	

Program Resources - General Fund:

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		
	Actual		Actual		Actual		Appropriation		Request	Expansion	Total
Equivalent Personnel	70.5		74.5		92.5		92.5		94.1	0.0	94.1
Salaries and Wages	\$ 1,850,166	\$	1,845,410	\$	2,113,374	\$	2,751,526	\$	2,850,075	0	\$ 2,850,075
Operations	732,822		776,918		1,171,156		900,368		900,360	0	900,360
Equipment	82,184		106,363		188,343		78,000		0	78,000	78,000
Program Total	\$ 2,665,172	\$	2,728,691	\$	3,472,873	\$	3,729,894	\$	3,750,435	78,000	\$ 3,828,435

Aquatics

Program Highlights:

The Aquatics Division was able to expand lifeguard services to Hana Bay in June of 2002. The first year summer program provided to be a great benefit to the community with requests to expand the operation from three to five months in the next fiscal year.

Our Jr. Lifeguard program added a Jr. Leader component providing a challenge to those participants, who wanted to move onto the next step, providing leadership to the Jr. guard participants under the supervision of the Staff Instructor's. The benefit to the program was tremendous, allowing us to provide training to more youths utilizing the Jr. Leaders Volunteers. Kihei Aquatics Center was the site for the third Annual Maui Water Polo Tournament, hosting more than thirty teams and their families from across the Mainland U.S.A. The Center's Venue is in great demand by age group swimming organizations and will continue to be the host site for major competitions in the future.

The coming of fiscal year 2004 again offers our division new challenges and opportunities. We will be the first Ocean Safety Program to be a part of 911 operations. This opportunity allows us to provide the community increased rescue operations at the beaches. Our current instructional programs will be maintained with a plan to provide additional Jr. Lifeguard classes to Hana, Molokai and Lanai. The Aquatics Division's goals to provide the community with the best aquatic programs and safe experiences for residents and visitors is a challenge we relish and is the motor that keeps our passion alive. We will continually strive to provide our community with "Quality Seamless Service," now and in the future.

Performance Measures:

	<u>FY 2002</u> <u>Actual</u>	<u>FY 2003</u> <u>Estimate</u>	<u>FY 2003</u> <u>1st Qtr</u>
<u>Beach</u>			
Attendance	-	1,500,000	296,645
Violations	-	-	70
Preventative action	-	-	2,808
Public contact	62,647	75,000	10,967
Rescue	132	150	16
First aid report	2,201	-	23
Resuscitations	2	7	0
Drownings	-	-	0
Surf accidents	-	-	2
Scuba accidents	-	-	1
Jump/Dive accidents	-	-	0
Jet ski assists	404	500	16
Fire assists	-	-	20
Ambulance assists	-	-	10
Helicopter assists	-	-	1
Boat accidents	-	-	3

Aquatics***Performance Measures (Continued):***

	FY 2002	FY 2003	FY 2003
	<u>Actual</u>	<u>Estimate</u>	<u>1st Qtr</u>
Coast Guard assists	-	-	5
Animal control assists	-	-	0
Shark sightings	-	-	15
Police assists	-	-	20
Lost child	-	-	0
Participants in Jr. Lifeguard Program	137	325	250
Participants in Maui County Hawaiian Canoe Association	-	4,000	-
Ocean safety programs	960	400	9
Special events	-	50	16
Staff trainings (hours)	-	3,440	100
<u>Pool</u>			
Pool rescues	7	12	4
Pool assists	14	20	5
First aid, major	3	15	7
First aid, minor	93	100	35
Participates in Learn To Swim program	10,706	1,200	3,082
Water safety classes	-	-	6
Participant in Master's Swimming (number of splashes)	9,645	10,000	3,782
Participants in Age Group Swimming (number of splashes)	26,002	30,000	13,970
Participants in Age Group and Adult Water Polo (number of splashes)	2,748	3,000	720
Participants in special population aquatics	7,540	10,000	2,374
Participants in water aerobics class	19,460	20,000	4,351
Participants in open swimming	393,266	400,000	104,870
Special events	-	25	3
Staff trainings (hours)	902	1,000	193
Number of maintenance work orders placed	-	276	39
Number of maintenance work orders completed	-	204	29
Number of maintenance work orders contracted	-	52	13

DEPARTMENT OF PARKS AND RECREATION

Golf Course

Program Description:

This program supervises golf play, collects fees and maintains the 18-hole, 178 acre golf course, club house and other facilities.

Program Resources - Golf Fund:

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel	20.8		20.8		20.8		20.8		20.8	0.0	20.8
Salaries and Wages	\$	520,675	\$	563,307	\$	580,469	\$	613,928	\$	617,908	\$ 0 \$ 617,908
Operations		233,222		253,105		302,681		443,830		421,638	0 421,638
*Operations Special Cost		332,939		285,719		350,322		429,772		437,638	0 437,638
Equipment		38,803		0		49,407		75,000		75,000	0 75,000
Program Total	\$	1,125,639	\$	1,102,131	\$	1,282,879	\$	1,562,530	\$	1,552,184	\$ 0 \$ 1,552,184

*Operations Special Cost: Contributions to the General Fund for ERS/FICA, Health Fund, Overhead and Debt Service

Program Highlights:

Fiscal Year 2004 will provide a continuation of our efforts to improve the playability and appearance of our golf course. With our Improved Maintenance Program that involves increased maintenance of all fairways and greens, aggressive weed control, and stimulating turf growth and the quality of the turf grass, the playing conditions at the course will continue to be improved.

Performance Measures:

	FY 2002	FY 2003	FY 2003
	<u>Actual</u>	<u>Estimate</u>	<u>1st Qtr</u>
Total number of rounds of golf played	84,138	100,000	22,342
Average rounds of golf per day	234	275	251
Maximum capacity of golf rounds per day	400	400	400

DEPARTMENT OF PARKS AND RECREATION

Personnel Position Summary

Position	FY 02 E/P Appropriated	FY 03 E/P Appropriated	FY 04 E/P Request
Director of Parks & Recreation	1.0	1.0	1.0
Deputy Director of Parks & Recreation	1.0	1.0	1.0
Accountant I	1.0	1.0	0.0
Accountant II	0.0	0.0	1.0
Administrative Officer	1.0	1.0	1.0
Arboriculturist	1.0	1.0	1.0
Automatic Sprinkler System Repairer I	7.0	8.0	7.0
Automatic Sprinkler System Repairer II	1.0	1.0	1.0
Automotive Mechanic I	1.0	1.0	0.0
Automotive Mechanic II	1.0	1.0	0.0
Building Maintenance Repairer	0.0	1.0	0.0
Building Maintenance Repairer I	6.5	6.5	8.5
Building Maintenance Repairer II	5.0	5.0	4.0
Capital Improvement Project Coordinator	0.0	1.0	1.0
Carpenter/Cabinet Maker I	1.0	1.0	1.0
Carpenter/Cabinet Maker II	1.0	1.0	1.0
Chemical Treatment Worker	1.0	1.0	1.0
Chemical Treatment Worker II	1.0	1.0	1.0
Chief of Aquatics	1.0	1.0	1.0
Chief of Planning & Development	1.0	1.0	1.0
Chief of Recreation	1.0	1.0	1.0
Clerk II	0.0	1.0	0.0
Clerk III	1.0	1.0	1.0
Clerk III (PALS)	1.0	1.0	1.0
Clerk Typist II	1.0	1.0	0.0
Clerk Typist III	6.0	6.0	6.0
Community Resource Aide	0.0	0.0	1.0
Community Resource Coordinator	0.0	0.0	1.0
Construction Mechanic Working Supervisor	0.0	0.0	1.0
Construction Mechanic	0.0	0.0	1.0
Electric Pump Mechanic Maint. Repairer	1.0	1.0	1.0
Electrician I	1.0	1.0	1.0
Electrician II	1.0	1.0	1.0
Equipment Operator III	4.0	5.0	5.0
General Constr./Maint. Supervisor II	1.0	1.0	1.0
Golf Course Groundskeeper I	5.0	5.0	5.0

DEPARTMENT OF PARKS AND RECREATION

Personnel Position Summary (Continued)

Position	FY 02 E/P Appropriated	FY 03 E/P Appropriated	FY 04 E/P Request
Golf Course Groundskeeper II	6.0	6.0	6.0
Golf Course Maintenance Supervisor	1.0	1.0	1.0
Golf Course Operations Clerk	3.0	3.0	3.0
Golf Course Superintendent	1.0	1.0	1.0
Inventory Maintenance Technician	0.0	0.0	1.0
Janitor I	3.2	2.2	3.7
Janitor II	1.0	1.0	1.0
Labor Supervisor I	1.0	1.0	1.0
Laborer II	1.0	1.0	1.0
Lifeguard (PALS)	2.2	2.2	0.0
Nursery Worker I	1.0	1.0	1.0
Nursery Worker II	1.0	1.0	1.0
Ocean Safety Chief of Operations	0.0	0.0	1.0
Ocean Safety Officer I	0.0	0.0	3.0
Ocean Safety Officer II	0.0	0.0	36.0
Ocean Safety Officer IV	0.0	0.0	3.0
Ocean Safety Officer IV Training Captain	0.0	0.0	1.0
Painter I	1.0	1.0	1.0
Painter II	1.0	1.0	1.0
PALS Aide	0.0	0.0	7.4
PALS Director	0.0	0.0	11.0
PALS Leader	0.0	0.0	21.3
PALS Office Assistant	0.0	0.0	0.6
PALS Program Coordinator	0.6	0.6	0.6
PALS Specialist	0.0	0.0	11.4
Park Caretaker I	83.3	83.3	81.8
Park Caretaker II	19.0	20.0	20.0
Park Maintenance Superintendent	1.0	1.0	1.0
Park Maintenance Supervisor	6.0	7.0	7.0
Parks & Rec. District Supervisor II	2.0	2.0	1.0
Parks & Rec. District Supervisor III	3.0	3.0	4.0
Parks Beautification Manager	1.0	1.0	1.0
Parks Project Manager	4.0	3.0	4.0
Permit Clerk	1.0	1.0	1.0
Personnel Assistant II	1.0	1.0	1.0
Plumber	1.0	1.0	1.0
Plumber II	1.0	1.0	1.0

DEPARTMENT OF PARKS AND RECREATION

Personnel Position Summary (Continued)

Position	FY 02 E/P Appropriated	FY 03 E/P Appropriated	FY 04 E/P Request
Pool Guard	32.6	30.6	32.7
Power Mower Repairer I	1.0	1.0	1.0
Private Secretary	1.0	1.0	1.0
Program Services Assistant	1.0	1.0	1.0
Recreation Aide	11.5	10.5	11.5
Recreation Aide (PALS)	12.4	12.4	0.0
Recreation Assistant I	5.0	5.0	4.0
Recreation Assistant II	9.0	12.2	6.0
Recreation Director I (PALS)	5.9	5.9	0.0
Recreation Director II	0.0	1.0	1.0
Recreation Director II (PALS)	4.9	4.7	0.0
Recreation Leader I (PALS)	12.7	12.7	1.0
Recreation Leader II (PALS)	12.7	12.7	0.0
Recreation Leader III	2.0	2.0	4.0
Recreation Office Assistant (PALS)	0.6	0.6	0.0
Recreation Program Planner	1.0	1.0	1.0
Recreation Program Specialist I (PALS)	1.0	1.0	0.0
Recreation Program Specialist II (PALS)	1.0	1.0	0.0
Recreation Program Specialist III (PALS)	0.5	0.5	0.0
Recreation Specialist	2.0	2.0	2.0
Recreation Technician I	5.0	5.0	7.0
Recreation Technician II (PALS)	1.0	1.0	0.0
Secretary I	4.0	4.0	4.0
Senior Pool Guard	8.0	8.0	4.0
Senior Pool Guard II	0.0	0.0	3.0
Site Coordinator (PALS)	2.2	2.2	2.8
Special Events/Grants Coordinator	1.0	1.0	1.0
Summer Lifeguard	1.9	1.9	3.4
Supervising Water Safety Officer	1.0	1.0	0.0
Tractor Mower Operator	10.0	10.0	10.0
Tree Trimmer/Chemical Treatment Worker	1.0	1.0	1.0
Volunteer Action Aide	1.0	1.0	0.0
Volunteer Action Coordinator	1.0	1.0	0.0
Water Safety Officer I	17.0	14.0	0.0
Water Safety Officer II	23.0	25.0	0.0
Water Safety Officer III	3.0	3.0	0.0
TOTAL	400.7	405.7	404.7

Equivalent Personnel (E/P) = Full- and part-time personnel.